

City of Sunnyvale Program Performance Budget

Program 216 - Roadside and Median Right-of-Way Services

Program Outcome Statement

Promote the safety, environmental quality and aesthetics of the City roadside, median, and right-of-way areas and Sunnyvale's Multimodal Transit Station for residents, visitors and the business community, by:

- Maintaining City roadside medians that enhance aesthetics, improve environmental quality and delineate traffic, and
- Maintaining the Multimodal Transit Station in a safe, cost-effective manner.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The number of roadside, median and right-of-way related safety claims is at the previous three year average.					
- Average	5	0.00	0.00	39.00	39.00
♦ A quarterly survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas.					
- Rating	4	0.00%	0.00%	75.00%	75.00%
♦ New and redeveloped landscapes shall incorporate environmentally friendly components such as low water usage plant material, sensible irrigation methodology and integrated pesticide programs 80% of the time as indicated by market availability and quarterly surveys.					
- Percent	3	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21501. No new resources are being proposed.

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

SDP Outcome Statement

Provide safe functional roadway medians and other City owned right-of-ways that enhance the aesthetics and environmental quality of the City in a cost-effective manner, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Median hardscape, plant material areas and irrigation systems achieve a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	75.00%	75.00%
♦ Weeds and litter are controlled on roadway median area achieving a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	75.00%	75.00%
♦ Landscape maintenance at City Fire Stations achieves a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	75.00%	75.00%
♦ A customer approval rating of 80% is achieved based on condition, appearance and timely reponse of City roadsides, median and right-of-way services. - Rating	0.00%	0.00%	80.00%	80.00%

SDP Notes

1. The budget for activity 216310 - Monitor Central Expressway Landscape Contract is for a \$4,000 fixed dollar contract with the City of Mountain View.

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216000 - Streetscape Route Inspection				
Product: A Route Inspection Performed				
Costs:	0.00	0.00	13,454.70	14,120.33
Products:	0.00	0.00	180.00	180.00
Work Hours:	0.00	0.00	249.50	249.50
Product Cost:	0.00	0.00	74.75	78.45
 Activity 216010 - Provide Electric Power for Irrigation Controllers				
Product: A Kilowatt of Power Consumed				
Costs:	0.00	0.00	2,900.76	2,904.32
Products:	0.00	0.00	2,071.00	2,071.00
Work Hours:	0.00	0.00	1.00	1.00
Product Cost:	0.00	0.00	1.40	1.40
 Activity 216020 - Provide Water for Irrigation Controllers				
Product: A Hundred Cubic Feet of Water Consumed				
Costs:	0.00	0.00	45,096.09	46,000.10
Products:	0.00	0.00	43,964.00	43,964.00
Work Hours:	0.00	0.00	1.00	1.00
Product Cost:	0.00	0.00	1.03	1.05

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216030 - Irrigation Controller/Head Adjustments				
Product: A Work Hour				
Costs:	0.00	0.00	20,275.31	21,218.53
Products:	0.00	0.00	475.00	475.00
Work Hours:	0.00	0.00	475.00	475.00
Product Cost:	0.00	0.00	42.68	44.67
 Activity 216040 - Central Irrigation System Maintenance				
Product: A Work Hour				
Costs:	0.00	0.00	26,454.97	27,631.64
Products:	0.00	0.00	422.00	422.00
Work Hours:	0.00	0.00	422.00	422.00
Product Cost:	0.00	0.00	62.69	65.48
 Activity 216050 - Irrigation System Repairs				
Product: An Irrigation Repair				
Costs:	0.00	0.00	37,436.79	39,118.62
Products:	0.00	0.00	1,149.00	1,149.00
Work Hours:	0.00	0.00	826.00	826.00
Product Cost:	0.00	0.00	32.58	34.05

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216080 - Tree Pruning				
Product: A Tree Pruned				
Costs:	0.00	0.00	55,910.44	58,598.70
Products:	0.00	0.00	865.00	865.00
Work Hours:	0.00	0.00	1,213.00	1,213.00
Product Cost:	0.00	0.00	64.64	67.74
 Activity 216090 - Tree Replacement				
Product: A Tree Replaced				
Costs:	0.00	0.00	5,313.57	5,486.77
Products:	0.00	0.00	23.00	23.00
Work Hours:	0.00	0.00	76.00	76.00
Product Cost:	0.00	0.00	231.02	238.56
 Activity 216100 - Miscellaneous Tree Service				
Product: A Work Hour				
Costs:	0.00	0.00	6,433.60	6,721.04
Products:	0.00	0.00	148.00	148.00
Work Hours:	0.00	0.00	148.00	148.00
Product Cost:	0.00	0.00	43.47	45.41

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216110 - Shrub Pruning and Trimming				
Product: A Shrub Pruned				
Costs:	0.00	0.00	125,786.14	131,471.32
Products:	0.00	0.00	13,872.00	13,872.00
Work Hours:	0.00	0.00	3,166.50	3,166.50
Product Cost:	0.00	0.00	9.07	9.48
 Activity 216120 - Shrub Replacement				
Product: A Shrub Replaced				
Costs:	0.00	0.00	17,556.99	18,180.78
Products:	0.00	0.00	830.00	830.00
Work Hours:	0.00	0.00	291.00	291.00
Product Cost:	0.00	0.00	21.15	21.90
 Activity 216130 - Miscellaneous Shrub Service				
Product: A Work Hour				
Costs:	0.00	0.00	8,283.08	8,653.64
Products:	0.00	0.00	188.00	188.00
Work Hours:	0.00	0.00	188.00	188.00
Product Cost:	0.00	0.00	44.06	46.03

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216140 - Streetscape Weed Control				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	138,124.71	144,722.87
Products:	0.00	0.00	4,246,099.00	4,246,099.00
Work Hours:	0.00	0.00	3,424.00	3,424.00
Product Cost:	0.00	0.00	0.03	0.03
 Activity 216150 - Streetscape Herbicide Application Program				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	33,861.46	35,225.03
Products:	0.00	0.00	704,847.00	704,847.00
Work Hours:	0.00	0.00	808.00	808.00
Product Cost:	0.00	0.00	0.05	0.05
 Activity 216160 - Streetscape Litter/Debris Control				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	140,785.71	147,456.00
Products:	0.00	0.00	4,246,099.00	4,246,099.00
Work Hours:	0.00	0.00	3,578.00	3,578.00
Product Cost:	0.00	0.00	0.03	0.03

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216170 - Edging/Trimming Groundcover				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	79,654.35	83,222.95
Products:	0.00	0.00	350,349.00	350,349.00
Work Hours:	0.00	0.00	2,110.50	2,110.50
Product Cost:	0.00	0.00	0.23	0.24
 Activity 216180 - Groundcover Replacement				
Product: A Square Yard Serviced				
Costs:	0.00	0.00	19,006.11	19,765.34
Products:	0.00	0.00	2,561.00	2,561.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	7.42	7.72
 Activity 216190 - Miscellaneous Groundcover Services				
Product: A Work Hour				
Costs:	0.00	0.00	5,449.51	5,682.36
Products:	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	145.00	145.00
Product Cost:	0.00	0.00	37.58	39.19

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216200 - Lawn Maintenance				
Product: A Square Yard of Turf Mowed or Edged				
Costs:	0.00	0.00	6,698.68	6,957.00
Products:	0.00	0.00	36,348.00	36,348.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.18	0.19
 Activity 216210 - Service Median Hardscape				
Product: A Square Yard of Hardscape Serviced				
Costs:	0.00	0.00	21,182.32	22,200.04
Products:	0.00	0.00	378,316.00	378,316.00
Work Hours:	0.00	0.00	445.50	445.50
Product Cost:	0.00	0.00	0.06	0.06
 Activity 216220 - Service Pork Chop Areas				
Product: A Pork Chop Island Serviced				
Costs:	0.00	0.00	6,890.08	7,213.14
Products:	0.00	0.00	472.00	472.00
Work Hours:	0.00	0.00	159.00	159.00
Product Cost:	0.00	0.00	14.60	15.28

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216230 - Service Sidewalk Areas				
Product: A Square Yard of Sidewalk Area Serviced				
Costs:	0.00	0.00	12,040.61	12,514.88
Products:	0.00	0.00	110,240.00	110,240.00
Work Hours:	0.00	0.00	324.00	324.00
Product Cost:	0.00	0.00	0.11	0.11
 Activity 216240 - Service Bikelanes				
Product: A Mile of Bikelane Serviced				
Costs:	0.00	0.00	3,111.57	3,210.50
Products:	0.00	0.00	64.00	64.00
Work Hours:	0.00	0.00	42.00	42.00
Product Cost:	0.00	0.00	48.62	50.16
 Activity 216250 - Miscellaneous Streetscape Median Services				
Product: A Work Hour				
Costs:	0.00	0.00	31,382.77	32,471.25
Products:	0.00	0.00	609.00	609.00
Work Hours:	0.00	0.00	609.00	609.00
Product Cost:	0.00	0.00	51.53	53.32

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216260, 216261, 216262, 216263, 216264, 216265, 216266 - Maintenance of Fire Station Landscaping				
Product: A Work Hour				
Costs:	0.00	0.00	39,600.70	41,383.14
Products:	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	1,000.00	1,000.00
Product Cost:	0.00	0.00	39.60	41.38
 Activity 216270 - Training				
Product: A Work Hour				
Costs:	0.00	0.00	27,532.65	29,270.42
Products:	0.00	0.00	582.00	582.00
Work Hours:	0.00	0.00	582.00	582.00
Product Cost:	0.00	0.00	47.31	50.29
 Activity 216280 - Provide Clerical Support				
Product: A Work Hour				
Costs:	0.00	0.00	18,074.89	18,822.25
Products:	0.00	0.00	344.00	344.00
Work Hours:	0.00	0.00	344.00	344.00
Product Cost:	0.00	0.00	52.54	54.72

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Service Delivery Plan 21601 - Roadside and Median Streetscape Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216290 - Provide Program Operations Support				
Product: A Work Hour				
Costs:	0.00	0.00	46,869.80	49,293.62
Products:	0.00	0.00	751.00	751.00
Work Hours:	0.00	0.00	751.00	751.00
Product Cost:	0.00	0.00	62.41	65.64
 Activity 216300 - Program Management				
Product: A Work Hour				
Costs:	0.00	0.00	130,687.16	136,986.57
Products:	0.00	0.00	1,735.00	1,735.00
Work Hours:	0.00	0.00	1,735.00	1,735.00
Product Cost:	0.00	0.00	75.32	78.95
 Activity 216310 - Monitor Central Expressway Landscape Contract				
Product: A Work Hour				
Costs:	0.00	0.00	4,128.51	4,094.37
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	2.00	2.00
Product Cost:	0.00	0.00	2,064.26	2,047.19
 Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Management				
Costs:	0.00	0.00	1,129,984.03	1,180,597.52
Work Hours:	0.00	0.00	23,716.00	23,716.00

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Program 216 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management

SDP Outcome Statement

Provide a safe and functional multimodal parking lot that enhance the aesthetics and environmental quality of the City in a cost effective manner, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Sunnyvale's Multimodal Transit Station plant material areas and irrigation systems achieve a rating of 80% based on quarterly quality surveys. - Rating	0.00%	0.00%	80.00%	80.00%
♦ Weeds and litter are controlled at Sunnyvale's Multimodal Transit Station area achieving a rating of 80% based on quarterly quality surveys. - Rating	0.00%	0.00%	80.00%	80.00%
♦ Lighting outtages at Sunnyvale's Multimodal Transit Station will be responded to within 24 hours of notification 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Parking areas, stairwells and elevator waiting areas are clean at the Multimodal Station based on a rating of 80% from quarterly quality surveys. - Rating	0.00%	0.00%	80.00%	80.00%

SDP Notes

1. 90% of the Multimodal Transit Station operating cost is reimbursed by the Peninsula Corridor Joint Powers Board.

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Program 216 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 216400, 216401, 216402, 216403, 216404, 216405, 216406, 216407 - Monitor Contractual Maintenance at the Multimodal Transit Station				
Product: A Work Hour				
Costs:	0.00	0.00	103,400.68	105,083.94
Products:	0.00	0.00	354.50	354.50
Work Hours:	0.00	0.00	354.50	354.50
Product Cost:	0.00	0.00	291.68	296.43
Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management				
Costs:	0.00	0.00	103,400.68	105,083.94
Work Hours:	0.00	0.00	354.50	354.50
Totals for Program 216				
Costs:	0.00	0.00	1,233,384.71	1,285,681.46
Work Hours:	0.00	0.00	24,070.50	24,070.50